North Richmond Waste and Recovery Mitigation Fee 2010-2011 Expenditure Plan Budget Summary

	#	Strategy		Amount Allocated in 2010-2011 Plan*		Total Actual Expenditures To-Date		Estimated Amount Remaining	
Prevention & Education	1	Bulky Item Pick-ups & Disposal Vouchers	\$	10,000	\$	-	\$	10,000	
	2	Neighborhood Clean-up Events	\$	25,000	\$		\$	25,000	
	3	Community Services Coordinator	\$	144,262	\$	16,220.03	\$	128,042	
	4	Community Services Assistant	\$	56,000	\$		\$	56,000	
	5	North Richmond Green Outreach *	\$	34,500	\$	-	\$	34,500	
Abatement & Enforcement	6	City/County Pick-up from Right-of-Way	\$	75,000	\$	16,834.75	\$	58,165	
	7	Code Enforcement	\$	258,000	\$	88,209.98	\$	169,790	
	8	Graffiti Abatement	\$	30,000	\$	-	\$	30,000	
	9	Law Enforcement (Investigation & Patrols)	\$	375,000	\$	34,265.89	\$	340,734	
	10	Surveillance Camera System	\$	60,000	\$		\$	60,000	
	11	Illegal Dumping Prosecutor	\$	65,149	\$	-	\$	65,149	
Community Investment	12	Parks Rehabilitation Initiative	\$	90,000	\$		\$	90,000	
	13	Capital Improvement Projects (Infrastructure & Creeks)	\$	105,000	\$	-	\$	105,000	
	14	North Richmond Community-Based Projects	\$	400,000	\$	-	\$	400,000	
	15	North Richmond Green Community Service Programs *	\$	45,000	\$	8,099.43	\$	36,901	
	Strate	ategies and allocations being carried over from the 2008/2009 Expenditure Plan (\$138,000)							
	16A	Community Gardenining Project - Lots of Crops	\$	56,000	\$	12,191.56	\$	43,808	
	16B	Mentorship Project - YAEC	\$	47,000	\$	-	\$	47,000	
	17G	Wildcat Creek - Urban Creeks Council	\$	15,000			\$	15,000	
	17H	Wildcat Creek - County Flood Control District	\$	20,000			\$	20,000	
	Χ	Committee Administration/Staffing	\$	118,000	\$	-	\$	118,000	
		Contigency	\$	175,000	\$	-	\$	175,000	
Total Expenditure Plan Budget**				2,203,911	\$	175,821.64	\$	2,028,089	

Total Projected Revenue ** \$ 2,203,911

^{*} The Phase I funding in the amount of \$8,000 was originally allocated under Strategy 5 and allowed to be used for Little League related expenses, these type of NR Green programs are now being proposed to fal under new Strategy 15.

^{**} Total 2010/2011 projected revenue (\$2,207,402) based upon the amount of funding projected to be received in 2010/2011 (\$1,177,661) + actual funding received and not spent under the 2008/2009 Expenditure Plan (\$1,029,381).